

REGIONAL MUNICIPALITY OF OTTAWA-CARLETON
MUNICIPALITÉ RÉGIONALE D'OTTAWA-CARLETON

REPORT
RAPPORT

Our File/N/Réf. **31 05-94-0003-U**
Your File/V/Réf.

DATE 22 September 1997

TO/DEST. Co-ordinator
Corporate Services and Economic Development Committee

FROM/EXP. Environment and Transportation Commissioner
Planning and Development Approvals Commissioner

SUBJECT/OBJET **INFORMATION MANAGEMENT SYSTEMS PROGRAMME
CAPITAL PROJECT 922-43434
ADVANCE IN PROJECT AUTHORITY**

DEPARTMENTAL RECOMMENDATION

That the Corporate Services and Economic Development Committee and Council approve an advance in project authority for Capital Project 922-43434, Information Management Systems Programme, in the amount of \$525,000 from future years programme authority with no increase to the overall programme authority.

BACKGROUND

In September 1994, Council authorized the Region to enter into a Partnership Agreement between the Region, Area Municipalities, SHL Systemhouse, Carleton University, and the Province of Ontario for the purpose of developing and marketing of Municipal Geographical Information System (GIS) Applications.

The Partnership is designed to advance the implementation of GIS in Ottawa-Carleton, reduce the total cost to Ottawa-Carleton taxpayers, and support increased economic activity through support of local high technology industries and academia.

The Partnership Application Development Team is scheduled to complete the first phase of business applications in 1997 - Development Tracking system, Property Information System, Road Infrastructure Information system, Sewer and Water Information System, as well as a general geographical browser.

RATIONALE

The Environment and Transportation Department has actively participated in the definition and development of the Partnership applications in particular the Road, Sewer and Water Infrastructure applications and the Development Tracking Application.

The Partnership GIS Applications provide the information tools to effectively manage the Region's infrastructure assets, support internal engineering and operations activities, and improve overall staff effectiveness and productivity.

The Planning and Development Approvals Department is responsible for funding and managing the Municipal Application Partnership application development and the user departments are responsible for funding and managing the deployment of the applications including conversion and maintenance of information in the GIS database.

Based on the Partnership delivery schedule, an advance in project authority is requested to deploy and implement the Development Tracking, Road Infrastructure Management and Sewer and Water Infrastructure Management applications within the Environment and Transportation Department. Specific implementation and deployment activities include data conversion and maintenance, workflow review and improvement, and equipment.

CONSULTATION

Public consultation is not required.

EXPENDITURE JUSTIFICATION

The Department has an investment in the infrastructure information maintained in the Corporate GIS and the municipal Applications Partnership. An advance in project authority is required to implement the GIS applications in co-ordination with the Municipal Application Partnership. The proposed applications will provide direct benefits by reducing and optimizing capital expenditures and increase the productivity values.

The funding requested is required to support the Corporate GIS programme as implemented in the Environment and Transportation Department and administered by the Geomatics Division, Planning and Development Approvals Department.

FINANCIAL STATEMENT

	\$
Approved Budget to Date	365,000
Increase in Authority	525,000
Revised Budget	<u>890,000</u>
Total Paid and Committed	(263,224)
Balance Available	626,776
THIS REQUEST	<u>0</u>
Balance Remaining	<u>626,776</u>

This project is identified in the 1997 Capital Budget account 922-43434, Information Management Systems Programme (Reference page 314).

*Approved by J.M. Miller on behalf of
M.J.E. Sheflin, P.Eng.*

*Approved by B. Edgington on behalf of
N. Tunnacliffe, MCIP, RPP*

MP/

FINANCE DEPARTMENT COMMENT

Funds in the amount of \$525,000 are available to be transferred from the Water Capital Reserve Fund to Account No. 922-43434, Information Management Systems. The uncommitted balance of the Water Capital Reserve Fund as of August 31, 1997 is 58.0 M.
Subject to Council Approval.

*Approved by C. Colaiacovo
on behalf of the Finance Commissioner*